

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 535 - Employment Services Provided to the General Public**

##### **Program Performance Statement**

Provide access to a full range of employment, training and support services for customers in a comprehensive one-stop environment, by:

- Offering an array of self-access technology and resources for customers to pursue employment and career development,
- Providing job search workshops, drop-in career advising appointments and resume critique,
- Maintaining a career library with job search and career information and resources,
- Providing minimally assisted services to support customers in their job search and career advancement,
- Developing a collaborative of partner organizations to expand the services and resources of the One-Stop Center - the CONNECT! Job Seeker Center (JSC),
- Facilitating One-Stop operations through the CONNECT! Steering Committee,
- Determining client needs and recruiting/coordinating appropriate partners to provide services to meet those needs,
- Providing updated resources so partner staff are knowledgeable about services available through CONNECT! organizations, and
- Holding quarterly stakeholder meetings to facilitate partner participation in the CONNECT! collaborative.

##### **Notes**

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

# **City of Sunnyvale** **Program Performance Budget**

## **Program 535 - Employment Services Provided to the General Public**

### **Program Measures**

#### **Quality**

	<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
* All mandatory programs and contributing partners have current, signed Memorandums of Understanding (MOUs). <b>- Signed MOUs</b>	M	<b>15.00</b>	<b>15.00</b>
* Percent of customer satisfaction surveys that rate CONNECT! Job Seeker Center services at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). <b>- Percent Meeting Target Rating</b>	I	<b>85.00%</b>	<b>85.00%</b>
* Percentage of time that Center resources are available for customer use during scheduled business hours. <b>- Resource "Up" Time</b>	I	<b>95.00%</b>	<b>95.00%</b>
* Percent of surveys of CONNECT! Steering Committee members rate their satisfaction with one-stop development as at least a 3 on a 4 point scale (where 1 = lowest and 4 = highest). <b>- Percent of Satisfied Ratings</b>	D	<b>75.00%</b>	<b>75.00%</b>

#### **Productivity**

* Number of client visits is at least 80% of the previous year total. <b>- Number of Client Visits Per Year</b>	I	<b>43,000.00</b>	<b>43,000.00</b>
* Number of services provided is at least 80% of the previous year total. <b>- Number of Services Provided Per Year</b>	I	<b>62,000.00</b>	<b>62,000.00</b>
* Number of new members is at least 80% of the previous year total. <b>- Number of New Members Per Year</b>	I	<b>4,600.00</b>	<b>4,600.00</b>

#### **Cost Effectiveness**

* Cost per employment service provided will not exceed planned amount. <b>- Cost Per Employment Service Provided</b>	I	<b>\$39</b>	<b>\$39</b>
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#### **Financial**

* Actual total expenditures for Employment Services Provided to the General Public will not exceed planned program expenditures. <b>- Total Program Expenditures</b>	C	<b>\$1,769,761</b>	<b>\$1,797,573</b>
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**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Service Delivery Plan 53501 - Employment Services Provided to the General Public**

Offer an array of self-access and minimally assisted technology and resources for customers to pursue employment and career development, by:

- Providing a full range of equipment and technology for customer use for job search,
- Maintaining a career library with job search and career information and resources, and
- Providing job search workshops, drop-in career advising appointments and resume critique.

**Notes**

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**Service Delivery Plan 53501 - Employment Services Provided to the General Public**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 535100 - Provide Assistance and Services to All Job Seekers Visiting CONNECT! Center</b>		
Product: A Visit to CONNECT! Center		
Costs:	\$1,670,399	\$1,694,956
Products:	43,000	43,000
Work Hours:	33,042	33,042
Product Cost:	\$38.85	\$39.42
Work Hours/Product:	0.77	0.77
<b>Totals for Service Delivery Plan 53501 - Employment Services Provided to the General Public</b>		
<b>Costs:</b>	<b>\$1,670,399</b>	<b>\$1,694,956</b>
<b>Hours:</b>	<b>33,042</b>	<b>33,042</b>

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**Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center**

Coordinate a collaborative of partner organizations to expand the services and resources of the One-Stop Center, by:

- Determining client needs and recruiting/coordinating appropriate partners to provide services to meet those needs,
- Facilitating One-Stop operations through the CONNECT! Steering Committee,
- Providing updated resources so partner staff are knowledgeable about services available through CONNECT! organizations, and
- Holding quarterly Stakeholder Meetings to facilitate partner participation in the CONNECT! collaborative.

**Notes**

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**Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center**

		<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 535200 - CONNECT! One-Stop Management</b>			
Product: A Work Hour			
Costs:		\$99,362	\$102,617
Products:		1,300	1,300
Work Hours:		1,300	1,300
Product Cost:		\$76.43	\$78.94
Work Hours/Product:		1.00	1.00
<b>Totals for Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center</b>			
	<b>Costs:</b>	<b>\$99,362</b>	<b>\$102,617</b>
	<b>Hours:</b>	<b>1,300</b>	<b>1,300</b>
<b>Totals for Program 535</b>	<b>Costs:</b>	<b>\$1,769,761</b>	<b>\$1,797,573</b>
	<b>Hours:</b>	<b>34,342</b>	<b>34,342</b>

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